

Correction and Rehabilitation

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through the employment of well managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

The new 1,029-bed Montgomery County Correctional Facility (MCCF) was opened in March 2003. Following a 72-hour intake at the existing Montgomery County Detention Center (MCDC), inmates transfer to MCCF. The Detention Center retains 200 beds for this initial holding period. A small contingent of inmates will be assigned to MCDC to serve as an inmate workforce for food service, general cleaning, and maintenance under staff supervision.

The MCCF is organized into three major functional areas: Security, Operations, and Inmate Services. MCCF has in place a comprehensive approach to inmate programming covering substance abuse, mental health, 12-Step programs of change, basic education, life skills, work force preparation, and many others.

Many programs were relocated to MCCF with the following satellite operations retained at MCDC: Medical, Maintenance, Classification and Intake, Recreation, and Food Services. Located at MCDC are the Central Processing Unit (CPU), to perform the intake and arrest processing function, and Records. Both jails will operate a significant custody and security program.

Citizens and neighborhood advisory committees are in place for MCCF, MCDC, and the Pre-Release Center (PRC). These committees meet regularly and publish minutes and program issues on the DOCR web site.

BUDGET OVERVIEW

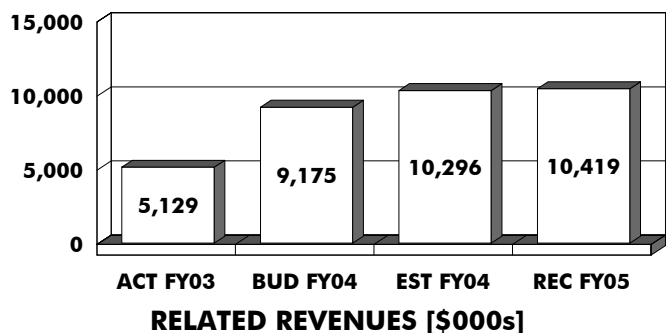
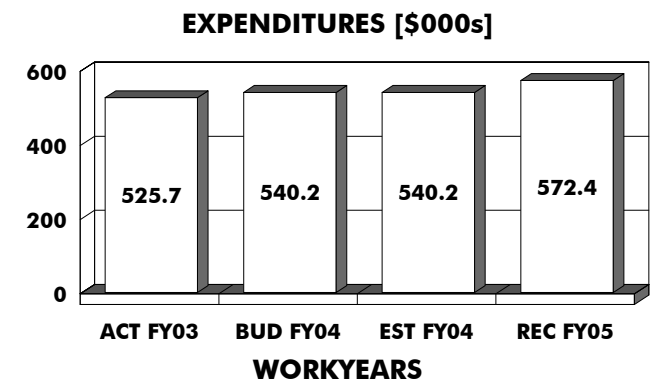
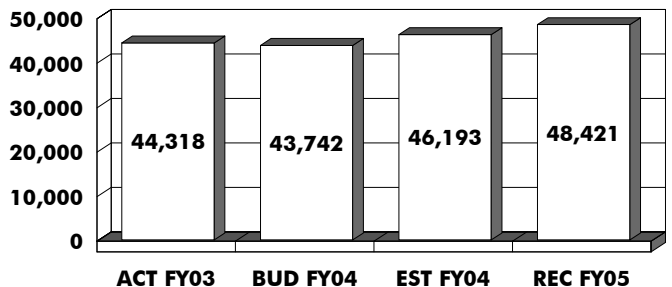
The total recommended FY05 Operating Budget for the Department of Correction and Rehabilitation is \$48,421,070, an increase of \$4,679,140 or 10.7 percent from the FY04 Approved Budget of \$43,741,930. Personnel Costs comprise 86.6 percent of the budget for 530 full-time positions and five part-time positions for 572.4 workyears. Operating Expenses account for the remaining 13.4 percent of the FY05 budget.

Not included in the above recommendation is a total of \$82,780 and 1.3 workyears that are charged to Permitting Services. The funding and workyears for this item are included in the

Program Summary

	Expenditures	WYs
Pre-Trial Services Unit (PTSU)	1,264,720	13.8
Alternative Community Service (ACS) - Pre-Trial Services	751,020	8.8
Intervention Program for Substance Abusers (IPSA)	513,080	6.5
Custody and Security - Detention Services	20,650,210	287.1
Central Processing Unit (CPU)	2,472,830	36.8
Operations - Detention Services	4,150,400	44.5
Inmate Services - Detention Services	8,031,570	59.6
Residential Services - Pre-Release Center (PRC)	3,130,420	44.3
Offender Assessment & Program Eval. - Pre-Release Serv.	455,380	4.0
Central Services - Pre-Release Services	1,178,260	9.9
Comm. Accountability, Reintegration, & Treatment (CART)	784,730	10.5
Care of Federal Prisoners	562,030	6.4
Administration	4,476,420	40.2
Totals	48,421,070	572.4

Trends



receiving department's budget.

PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Pre-Trial Services Unit (PTSU)

The Pre-Trial Services Unit (PTSU) allows the County, with public safety as its priority, to maximize the release of pretrial detainees from the Montgomery County Detention Center (MCDC) while maintaining a high appearance rate for court hearings and a low rate of new arrests for defendants awaiting trial.

The Assessment Section at MCDC provides the Courts with an in-depth assessment of detainees, including verification of background data and criminal history information. This function affords the Courts the opportunity to make informed decisions regarding release at the time of the bond review. The information collected is also used by MCDC Inmate Services' staff for inmate classification.

The Supervision Unit provides services to those arrestees released by the Courts to PTSU. Tracking via telephone contact is provided to lower risk defendants, while various levels of supervision via phone, face-to-face contact, and field visits are provided for those assessed to be at higher risk. Offenders with court-ordered conditions of curfews and areas where they are not permitted to go are tracked by a Global Positioning Satellite System to monitor compliance with court-imposed conditions.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,176,270	13.0
Enhance: Create Correctional Specialist IV position - Pre-Trial Services Supervision Unit	59,800	0.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	28,650	0.0
FY05 CE Recommended	1,264,720	13.8

Alternative Community Service (ACS) - Pre-Trial Services

The Alternative Community Services (ACS) program provides community service placement and monitoring for pretrial and sentenced adult offenders. Offenders are referred to ACS by the District Court, the Maryland Division of Parole and Probation, and the State's Attorney's Office. Offenders provide volunteer services to public and nonprofit agencies. On average, each offender provides 30 hours of volunteer service. Pretrial offenders who successfully complete the ACS program avoid trial and may have their criminal records expunged.

An offender work crew provides a variety of services to local

municipalities, nonprofit groups, and County government. These services are provided under contract to County departments and agencies seven days per week and to nonprofit organizations on an as requested basis. Fees paid under these contracts offset the costs of operating expenses of the work crew and the salaries and benefits of the work crew supervisors.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	781,730	9.8
Shift: Correctional Specialist II to IPSA	-84,880	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	54,170	0.0
FY05 CE Recommended	751,020	8.8

Intervention Program for Substance Abusers (IPSA)

The Intervention Program for Substance Abusers (IPSA) provides an opportunity for first-time offenders charged with minor drug violations to participate in an education or treatment program that acquaints them with the potential consequences of continued drug use, facilitates a self-evaluation of their current behavior, and interrupts that risk-taking behavior as a means of intervention. The IPSA program is a collaborative effort of DOCR, the State's Attorney's Office, and the County's Police Department. Referrals to the IPSA program are made by the State's Attorney's Office. The referral process allows for input from the arresting officer as well. The minimum program participation time for offenders enrolled in IPSA is 12 weeks for the Education Track and 20 weeks for the Treatment Track. Offenders who successfully complete the IPSA program will have a nolle prosequi entered as the disposition in their case and will have the opportunity to have their case expunged. Failure to complete the IPSA program results in an offender's case being referred for trial. The program is also available for offenders on probation who are referred to the program by the sentencing judge.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	422,080	5.5
Shift: Correctional Specialist II from ACS	84,880	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	6,120	0.0
FY05 CE Recommended	513,080	6.5

Custody and Security - Detention Services

The Custody and Security program maintains security, internal order, and discipline at MCDC and MCCF by supervising inmates and by conducting security and perimeter patrols and inspections. Personnel supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. In addition, this section is responsible for intake and discharge processing of inmates which will occur at MCDC. The Emergency Response Team

falls within this program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	17,938,680	256.1
Increase Cost: Open an additional inmate 64-beds housing unit at MCCF	414,850	5.2
Increase Cost: Lunch and roll call overtime*	200,000	3.4
Increase Cost: "Backfill" overtime*	1,100,000	21.5
Shift: Lieutenant from Administration	98,730	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	897,950	-0.1
FY05 CE Recommended	20,650,210	287.1

*The increased cost of lunch, roll call, and "backfill" overtime is to bring the budgeted amount in line with actual prior years expenditures. "Backfill" overtime is the cost of keeping correctional officers on duty because of the unavailability of other staff.

Central Processing Unit (CPU)

The Central Processing Unit (CPU) is responsible for processing adults charged with criminal offense, incarcerable traffic offenses, and civil warrants. Central Processing is a cooperative effort among the County's criminal justice agencies. Overall management of the CPU is the responsibility of MCDC. Tasks performed include fingerprinting and photographing arrestees, verifying arrestee identification, prior arrests, and outstanding warrants, and providing security during the arrestee's appearance before a District Court Commissioner. The purposes of the CPU are to allow the arresting police officer to return quickly to patrol, to provide for the efficient collection of information for a variety of criminal justice agencies through the elimination of redundant tasks, and to improve the quality of documents created during the booking process. Program costs reflect DOCR staff and operating expense costs only. District Court Commissioner staff costs are paid by the State.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,328,000	36.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	144,830	0.0
FY05 CE Recommended	2,472,830	36.8

Operations - Detention Services

This program includes staff support for the following core functions: records, maintenance, food service, and the Quartermaster.

The Records Section is responsible for the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The unit processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; coordinates the parole process; maintains institutional counts; arranges inmate transportation; and

maintains current and past records. Responsibilities include updating Victim Identification and Notification Everyday (VINE); coordinating registration of inmates who meet the criteria of a sex offender; and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff perform routine and emergency maintenance for MCDC and MCCF. Maintenance staff, in coordination with the Department of Public Works and Transportation (DPWT), also supervise contractors performing on-site work and oversee work being performed by other County employees. A Maintenance Supervisor from the Division of Operations, DPWT, is assigned to oversee maintenance staff and functions at MCCF in cooperation with Detention Services.

The Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center) with an interval of no more than 14 hours between the evening meal and breakfast. The Food Service section also provides work and technical training for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward release. One meal per shift is also provided to staff, because the staff are required to remain in the facilities during meal breaks.

At MCCF, the Quartermaster is responsible for handling supplies for the facility and managing the inmate laundry operation. At MCDC, a small Operations Unit handles facility supplies, inmate property management and storage for all inmates, and maintenance for that facility.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	4,237,840	49.5
Reduce: Bulk food purchasing	-39,170	0.0
Decrease Cost: One-time items approved in FY04	-5,000	0.0
Decrease Cost: Expansion of Inmate Work Program to reduce time served for short-term inmates	-40,550	0.0
Shift: Administrative Specialist III to Administration	-73,540	-1.0
Shift: Office Services Coordinator to Administration	-66,620	-1.0
Shift: Principal Administrative Aide to Inmate Services Detention Services	-39,980	-1.0
Decrease Cost: Abolish Fiscal Assistant position	-81,070	-1.0
Shift: Senior Financial Specialist to Administration	-63,260	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	321,750	0.0
FY05 CE Recommended	4,150,400	44.5

Inmate Services - Detention Services

Inmate Services provides classification, case management, program management, recreation, library, education, substance abuse, medical, and mental health services to inmates at both jails, but primarily at MCCF.

MCDC operates as the intake Unit, providing psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates transferring to MCCF. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills, job readiness, as well religious services and recreation activities. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them.

Inmate Services at MCCF is managed by a Deputy Warden. A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security level status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates at MCCF and MCDC. Activities include use of exercise equipment, jogging, basketball, volleyball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund. The Recreation Specialist assists correctional staff in supervising recreation and enhances recreation time by providing therapeutic and recreational activities. Recreational options are limited at MCDC and are available only to inmate workers.

The Department of Public Libraries operates a library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law and American Correctional Association (ACA) accreditation standards, and by the Maryland Commission on Correctional Standards.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide educational programming at MCCF. The Center offers basic education, preparation for the Graduate Equivalency Diploma (GED), English for Speakers of Other Languages (ESOL), course work through Montgomery College, vocational training in the computer learning center, and services in compliance with Federal Law No. 94-142, which requires that services be available for inmates under the age of 21 with special education needs. Inmates participating in educational programs earn sentence diminution credits, and thereby reducing bed space needs at MCCF.

The Youthful Offender Program addresses offenders under the age of 21 and is based on a cognitive therapy approach using a technique known as Moral Reconnection Therapy (MRT). The program functions within a dedicated housing unit at MCCF and is highly structured with planned activities throughout the day, including: education, structured leisure time, health education, and anger management. There is also a research component built into the program to measure the impact of MRT on recidivism and the institutional behavior of participants.

Substance abuse treatment (Jail Addiction Services program) is a collaborative effort between DOCR and the Department of

Health and Human Services (HHS). This program integrates jail-based substance abuse treatment with a public community-based treatment system. Inmates participating in the program are educated regarding the symptoms and treatment strategies for their chronic, progressive, and potentially fatal diseases.

The Medical Services unit at MCCF provides legally-mandated medical and dental care to inmates, including: emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. If inpatient care and treatment are required, hospital services are provided under contractual agreement with DOCR. The MCDC is in compliance with medical standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care. The MCCF is expected to be in compliance once the facility is inspected. When services beyond the capabilities of the Medical Services units are required, transportation to service providers is provided by the Sheriff. Recently, services once provided externally have been moved inside MCCF (chest x-rays and dialysis), reducing the need for transportation and lessening the potential for escape when inmates are taken outside of the secured facility. The County Department of Health and Human Services works directly with the Medical Services units to provide services in the control and treatment of communicable diseases, and other community health issues.

Medical and dental care are primarily provided at MCCF with a small satellite unit at MCDC. Both Medical Services Units are overseen by the MCCF Health Services Administrator. Initial medical screening is performed for all inmates processed through MCDC.

The Department of Health and Human Services also has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) Unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental services are referred to the Crisis Intervention Unit (CIU) at MCCF. Psychiatric nurses are on staff to provide support and monitoring for the increasing numbers of inmates requiring mental health intervention, and psychotropic drug treatment.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	7,004,130	57.6
Increase Cost: Open an additional inmate 64-beds housing unit at MCCF	57,950	1.0
Increase Cost: Medical services for inmates incarcerated at the County's correctional facilities*	500,000	0.0
Shift: Principal Administrative Aide from Operations Detention Services	39,980	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	429,510	0.0
FY05 CE Recommended	8,031,570	59.6

*The increased cost of medical services for inmates is to bring the budgeted amount in line with actual prior year expenditures.

Residential Services - Pre-Release Center (PRC)

This program provides for the operation and supervision of the four housing units at the Pre-Release Center (PRC) with a combined bed capacity of 155. One full unit and the Honors Unit serve both males and females. Two units serve only males. The Honors Unit has a capacity of 19 beds.

The PRC provides inmates with an opportunity to participate in a residential treatment and work-release program. Intensive, structured programming includes counseling, behavioral contract management, employment development and placement, community resource and treatment services placement, and involvement in support groups and community activities. The program enables inmates to be released to the community with appropriate employment, cash savings, suitable housing, an increased level of social problem solving, and relapse prevention skills.

The Honors Unit provides an additional level of programming at the PRC. Honors residents live in a partially self-governed environment, increasing their ability to develop responsible living skills in preparation for their return to the community. These residents receive additional responsibilities, as well as privileges, and are expected to serve as positive role models for other residents in the facility. Staff in this unit also perform a security function for persons entering the PRC facility.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,837,820	42.4
Increase Cost: Backfill overtime*	200,000	3.8
Decrease Cost: Abolish Correctional Specialist II position	-64,760	-1.0
Decrease Cost: Abolish one Resident Supervisor position	-48,210	-1.0
Shift: Correctional Specialist II from CART	64,760	1.0
Shift: Resident Supervisor II position to Pre-Release Central Services Security	-84,890	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	225,700	0.1
FY05 CE Recommended	3,130,420	44.3

*The increased cost of "backfill" overtime is to bring the budgeted amount in line with actual prior years expenditures.

Offender Assessment & Program Eval. - Pre-Release Serv.

This program provides in-depth assessment, screening, and evaluation of sentenced and pre-sentenced or pretrial offenders to determine appropriate placement in Pre-Release programs, such as PRC and the Community Accountability, Reintegration, and Treatment (CART) program. Program staff determine which individual programmatic treatment options are most appropriate for each resident and place the residents accordingly. Coordination of services with the State's Attorney, the District and Circuit Courts, the State Division of Correction, the Federal Bureau of Prisons, defense attorneys, and Parole and Probation agents is required to manage the flow of offenders

through the County criminal justice system. Program staff are also responsible for data management, program audits, program evaluation, and research.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	433,630	4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	21,750	0.0
FY05 CE Recommended	455,380	4.0

Central Services - Pre-Release Services

This program encompasses management and support functions for the PRC facility and the CART program. Included in this program are food services, which provide meals to the residents of PRC under the oversight of the DOCR Food Services Manager. Also included in this program are the accounting functions of Pre-Release Services, including work release accounts for offenders and CART fees management. A large portion of facility maintenance is done with resident labor supervised by correctional staff. Contracts, audit compliance, and State and County inspections for health, fire, and OSHA requirements as well as resident medical services, substance abuse testing, and facility security are also handled within this program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,287,590	11.6
Enhance: Convert nursing position from part-time to full-time status	18,990	0.3
Reduce: Bulk food purchasing	-39,170	0.0
Decrease Cost: Abolish Correctional Specialist IV position at Pre-Release Center	-103,490	-1.0
Shift: Accountant Auditor II to Administration	-82,910	-1.0
Shift: Fiscal Assistant to Administration	-49,520	-1.0
Shift: Resident Supervisor II from Pre-Release Center Residential Services	84,890	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	61,880	0.0
FY05 CE Recommended	1,178,260	9.9

Comm. Accountability, Reintegration, & Treatment (CART)

Community Accountability, Reintegration, and Treatment (CART) is a nonresidential Pre-Release Services program providing community supervision and intensive treatment to offenders in conjunction with the involvement of family and significant others. Offenders live at home, have supportive sponsors, and are monitored electronically instead of being confined in correctional housing. The majority of CART clients spend time at PRC prior to transfer to the CART program, where they receive intensive education and skills training, are placed in employment, and receive other services as needed. Offenders in the CART program continue to participate in counseling services at PRC. Additionally, CART and PRC staff

work together to provide joint services for domestic violence, parenting, and family education.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	846,290	11.5
Increase Cost: Additional operating expenses for Community Accountability, Reintegration and Treatment (CART) Program	8,470	0.0
Shift: Correctional Specialist II to Pre-Release Center Residential Services	-64,760	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-5,270	0.0
FY05 CE Recommended	784,730	10.5

Care of Federal Prisoners

This program provides housing and/or services for the U.S. Marshal and other Federal prisoners at MCDC/MCCF and Bureau of Prisons community corrections placements at PRC and CART when space is available. Per diem fees are collected for each Federal prisoner in the program. Placing Federal prisoners at these facilities allows DOCR to use space and staff more efficiently and produces revenue for the County. The County further benefits through Federal prisoner participation in PRC and CART, because those prisoners who are Montgomery County residents will eventually be released back into the community with a better potential for reintegration.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	541,360	6.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	20,670	0.0
FY05 CE Recommended	562,030	6.4

Administration

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with Executive, Legislative, and State agencies; boards; committees; and community groups. The Director oversees planning, public relations, and internal investigations.

The Management Services Division provides oversight and direction for all administrative functions across the Department, coordinates the operating budget and CIP development efforts, and develops administrative policies and procedures. Core services provided include fiscal and human resources management; training (pre-service and in-service) and training development; operating budget submission; grants, contracts, and procurement development and oversight; capital projects budgeting; information technology and telecommunication management; offender workforce services management and oversight; and special projects.

Divisional administration includes the administrative components of all divisions (Division Chiefs and staff) in the Department of Correction and Rehabilitation: Management

Services, MCDC and MCCF Detention Services; Pre-Release Services; and Pre-Trial Services. The program provides administrative and management oversight and support to the staff and service components of the divisions. Programmatic responsibilities vary by division, but include: planning, management of fiscal and human resources, supplies, procurement, equipment maintenance, audits, certifications, and inventory control.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	3,906,510	36.0
Add: Create IT System Manager for Correction and Rehabilitation Information Management System (CRIMS)	51,570	0.5
Increase Cost: Create Administrative Specialist II position	50,260	1.0
Increase Cost: Create Program Manager II position to serve as departmental training manager	60,260	1.0
Decrease Cost: Abolish Captain position (departmental training manager)	-121,080	-1.0
Decrease Cost: Abolish Internal Affairs Investigator position	-59,600	-1.0
Shift: Accountant Auditor II from Pre-Release Central Services	82,910	1.0
Shift: Administrative Specialist III from Operations Detention Services	73,540	1.0
Shift: Fiscal Assistant from Pre-Release Central Services	49,520	1.0
Shift: Lieutenant to Custody and Security Detention Services	-98,730	-1.0
Shift: Office Services Coordinator from Operations Detention Services	66,620	1.0
Shift: Senior Financial Specialist from Operations Detention Services	63,260	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	351,380	-0.3
FY05 CE Recommended	4,476,420	40.2

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	26,979,719	27,426,720	28,806,860	30,223,570	10.2%
Employee Benefits	9,552,893	10,385,400	10,685,230	11,690,290	12.6%
County General Fund Personnel Costs	36,532,612	37,812,120	39,492,090	41,913,860	10.8%
Operating Expenses	7,642,838	5,899,810	6,609,810	6,507,210	10.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	44,175,450	43,711,930	46,101,900	48,421,070	10.8%
PERSONNEL					
Full-Time	506	525	525	530	1.0%
Part-Time	5	5	5	5	—
Workyears	525.2	539.8	539.8	572.4	6.0%
REVENUES					
Alternative Community Services	248,370	238,100	264,340	238,100	—
Illegal Alien Inmate Reimbursement	0	1,102,030	1,022,240	1,102,030	—
ACS Supplemental Grant Funds - Fees	0	25,800	0	0	—
Care of Prisoners (Federal) - Detention Services	101,400	3,058,550	2,769,410	2,890,800	-5.5%
State Reimbursement: Major Medical	0	142,000	82,000	142,000	—
Care of Prisoners (State)	2,998,905	2,407,380	4,099,000	3,797,300	57.7%
Pre-Release Room and Board	256,642	279,000	203,710	240,000	-14.0%
Pre-Release (Federal)	604,445	764,000	751,180	764,000	—
Pre-Release Room and Board - Federal	0	39,000	56,670	60,000	53.8%
Parole and Probation Fee	42,720	11,100	42,990	47,100	324.3%
Pre-Release Center (State)	101,609	119,500	114,330	119,500	—
CART (Federal)	29,833	32,000	31,170	32,850	2.7%
CART (Home Detention)	96,042	110,400	100,850	120,690	9.3%
Weekender Program Fees	13,107	9,000	14,620	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	136,417	127,000	159,340	127,000	—
Offender Medical Fees-Detention Center	7,015	8,000	7,000	7,000	-12.5%
Inmate Workforce Fees	151,138	244,600	176,300	244,600	—
Workforce and Industries Project Initiatives	0	177,150	53,000	177,150	—
Public Pay Phone Commissions - Corrections	202,770	250,000	256,580	300,000	20.0%
County General Fund Revenues	4,990,413	9,144,610	10,204,730	10,419,120	13.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	20,328	20,510	20,510	0	—
Employee Benefits	9,672	9,490	9,490	0	—
Grant Fund MCG Personnel Costs	30,000	30,000	30,000	0	—
Operating Expenses	112,269	0	60,880	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	142,269	30,000	90,880	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	1	1	1	0	—
Workyears	0.5	0.4	0.4	0.0	—
REVENUES					
ACS Enhancement Grant	30,436	30,000	30,000	0	—
Local Law Enforcement Block Grant (LLEBG)	36,810	0	25,800	0	—
Offender Employment Grant	67,113	0	35,080	0	—
BJA Vest Partnership Grant	4,130	0	0	0	—
Grant Fund MCG Revenues	138,489	30,000	90,880	0	—
DEPARTMENT TOTALS					
Total Expenditures	44,317,719	43,741,930	46,192,780	48,421,070	10.7%
Total Full-Time Positions	506	525	525	530	1.0%
Total Part-Time Positions	6	6	6	5	-16.7%
Total Workyears	525.7	540.2	540.2	572.4	6.0%
Total Revenues	5,128,902	9,174,610	10,295,610	10,419,120	13.6%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(\$000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
Annualization of Positions Approved in FY05 New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.	0	72	72	72	72	72
Elimination of One-Time Items Approved in FY05 Items recommended for one-time funding in FY05, including computer equipment and cabling (\$8,100), will be eliminated from the base in the outyears.	0	-8	-8	-8	-8	-8
FY05 Recommended No inflation or compensation change is included in outyear projections	48,421	48,421	48,421	48,421	48,421	48,421
Labor Contracts These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.	0	1,828	3,809	4,163	4,163	4,163
Subtotal Expenditures	48,421	50,313	52,293	52,648	52,648	52,648

DEPARTMENT OF CORRECTION AND REHABILITATION

Departmental Program Structure and Outcome Measures

MISSION: To serve as an integral component of the public safety and law enforcement process in Montgomery County by maintaining secure, humane, Constitutional, and high accountability correctional programs and facilities for secure detention and community-based supervision and reintegration planning.

GUIDING PRINCIPLES: The department accomplishes its mission by developing and maintaining correctional programs that meet or exceed local, State, and national correctional standards and which are carried out through recruitment and retention of a superior and professional correctional staff.

Major principles include:

- Recruitment of quality correctional staff;
- Retention through creation of a positive work environment;
- Zero tolerance for escape to ensure community safety;
- Achievement and maintenance of accreditation of all correctional programs and facilities;
- High accountability program operations in the community to foster positive community reintegration and assure attendance at all pre-trial court hearings; and
- Maintenance of a jail environment where prisoners engage in meaningful programs that foster personal growth and development and foster improved opportunities for linkage with meaningful community programs.

Major Programs - Divisions

Director's Office: departmental oversight, planning, and internal affairs.

Detention Services: all secure detention services and programs - the Montgomery County Detention Center, the Central Processing Unit, and the Montgomery County Correctional Facility.

Pre-Trial Services: pre-trial assessment, pre-trial supervision, alternative community service, and the Intervention Program for Substance Abusers.

Pre-Release Services: Pre-Release Center (community correctional facility) and the Community Accountability, Reintegration, and Treatment Program (home detention with intensive case management and supervision).

Management Services: fiscal management, procurement, human resources, training, information technology, workforce and industries programs, and cash management.

DEPARTMENTAL OUTCOMES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Escapes from Secure Detention	0	0	0	0	0
Failure to Appear – Pre-Trial	< 3%	< 3%	3.3%	3%	2.8%
National Accreditation – Detention Center	Yes	Yes	^a No	Yes	Yes
National Accreditation – Montgomery County Correctional Facility (new)	-	-	-	Yes	Yes
National Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes
National Health Care Accreditation (jails only)	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Detention Center	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Montgomery County Correctional Facility (new)	-	-	-	Yes	Yes
Maryland State Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes

^aThe Department chose not to apply during its transition to a two-jail scenario; re-accreditation is expected in March, 2004.

CORRECTION AND REHABILITATION

PROGRAM: Custody and Security - Detention Services ^a		PROGRAM ELEMENT:			
PROGRAM MISSION: To assist in maintaining public safety by securely confining inmates legally committed to the Montgomery County Detention Center					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Safe communities• Respect for authority• High value for tax dollars					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL^c	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of escapes	0	0	0	0	0
Number of attempted escapes	0	0	0	0	0
Number of inmate-on-inmate assaults	148	155	143	155	158
Service Quality:					
Inmate counts conducted	2,271	2,334	2,841	4,430	4,430
Outside security patrols	1,825	1,825	8,245	12,775	12,780
Interior security patrols ^b	335,800	337,625	376,606	552,800	570,300
Shakedowns/cell searches	30,953	33,574	35,214	39,700	41,200
Staff use of force (incidents)	151	132	129	106	108
Efficiency:					
Cost per day per inmate for secure incarceration (\$)	43.67	55.38	66.38	60.04	62.66
Workload/Outputs:					
Number of inmates committed	8,435	8,770	8,986	9,000	9,810
Average daily population	732	727	759	845	862
Number of inmate disciplinary reports	1,355	1,278	1,319	1,150	1,770
Inputs:					
Expenditures (\$000)	11,668	14,695	18,385	18,519	20,981
Workyears	201.0	263.0	262.5	266.3	293.5
Notes: ^a Also includes the Custody and Security - Detention Services portion of the Care of Federal Prisoners Program. ^b Interior security patrols are conducted regularly within the correctional facilities, using specified times and beats, to ensure that doors are locked, the wiring for key circuits has not been cut, video monitors are unobstructed, etc. ^c The FY03 Actual reflects the opening of the facility in Clarksburg, which began to receive inmates on March 22, 2003.					
EXPLANATION: The staff of the Custody and Security Section at the Detention Center maintains the security of the facility and custody of the inmates 24 hours per day, year round. This is accomplished by conducting inmate counts, security patrols, and cell searches, as well as the supervision of all inmate programs and services (meals, medical and educational programs, etc.). The opening of the new facility in Clarksburg will lead to decreases in some of the above measures due to procedural changes and the new physical plant (e.g., fewer separate housing areas and therefore fewer cells to be searched). Also, direct supervision means fewer inmate assaults. In addition, outside security patrols will increase significantly due to the assignment of full-time perimeter patrol officers to the evening and midnight shifts.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County and municipal police, Sheriff's Department, Immigration and Naturalization Service, U.S. Marshals, FBI, DEA, U.S. Attorney's Office, State's Attorney's Office, Montgomery County Government Employees Organization, Public Defenders, District Court, Circuit Court, Parole Commission, etc.					
MAJOR RELATED PLANS AND GUIDELINES: American Correctional Association, Maryland Commission on Correctional Standards, Chapter 13 Montgomery County Code, Department of Correction and Rehabilitation Policies and Procedures.					

CORRECTION AND REHABILITATION

PROGRAM:		PROGRAM ELEMENT:				
Residential Services - Pre-Release Center						
PROGRAM MISSION:						
To provide a community residential alternative that falls between probation/parole supervision and secure confinement for male and female offenders and that ensures community safety while facilitating successful community reintegration						
COMMUNITY OUTCOMES SUPPORTED:						
• Successful reintegration of incarcerated offenders						
• Safe citizens and communities						
• Self-sufficient citizens						
• Respect for the law						
PROGRAM MEASURES		FY01	FY02	FY03	FY04	FY05
		ACTUAL	ACTUAL	ACTUAL	BUDGET	CE REC
Outcomes/Results:						
Number of residents successfully released ^a		489	454	447	500	492
Percentage of residents leaving program with housing		99	98	99	98	94
Percentage of residents leaving program with employment		99	98	75	99	84
Service Quality:						
Maintenance of voluntary program accreditation by the American Correctional Association		Yes	Yes	Yes	Yes	Yes
Maintenance of program accreditation by the Maryland Commission on Correctional Standards		Yes	Yes	Yes	Yes	Yes
Percentage of residents successfully released		90	90	90	90	87
Efficiency:						
Cost per job placement (\$)		205	215	190	215	206
Cost per community treatment placement (\$) ^b		102	101	97	112	106
Payments received from the Federal government for Federal residents participating in the pre-release program (\$000)		190	260	654	749	764
Room and board contributions from Federal residents (\$000)		22.4	22.1	58.0	72.0	60.0
Workload/Outputs:						
Number of people screened/evaluated for services		876	814	845	990	946
Number of people participating in the pre-release program		692	645	672	730	700
Average room/board paid per resident (\$) ^c		519	*500	473	500	500
Average daily population of Federal residents participating in the pre-release program		8	10	26	30	30
Inputs:						
Expenditures (\$000) ^{d,f}		2,539	2,612	2,758	2,864	3,130
Workyears ^g		43.4	41.2	42.4	42.4	44.3
Notes:						
^a The reasons that residents typically do not make it through the Pre-Release Center (PRC) are drug or alcohol use and failure to be accountable for their time at work and other locations. Residents who are not successfully released are returned to secure confinement.						
^b A community treatment placement links an offender with a community provider of mental health and/or substance abuse services.						
^c Based on an average three month stay at the PRC.						
^d Includes only salaries (with no offset for the Federal payment). Operating expenses are included in the Central Services Program.						
^e The reduction in residential room and board payments was due to the increased difficulty of finding employment for unskilled residents, resulting in lower wages and longer job searches.						
^f Employment and community placement costs will be offset by additional revenues from housing a greater number of Federal prisoners starting in FY04.						
^g This figure has been corrected as of FY03 to show interns in the PRC that were erroneously included in the CART program.						
EXPLANATION:						
The Pre-Release Center (PRC) program is noteworthy for the array of services offered to clients, the carefully structured design of the program, and the conscientious application of rules and standards. The Center provides incarcerated offenders who are nearing release with opportunities to change themselves and their life situation prior to release. The program is designed to encourage and reinforce responsible behavior and productive lifestyles by individually assessing each resident and developing a treatment plan specifically designed to address the behavior that contributed to criminal behavior. The following programs may be included in the individualized treatment plan: Basic Substance Abuse Recovery, Relapse Prevention, Job Readiness and Retention, Work Release, tutoring (GED) classes, counseling, Life Skills Education, Domestic Violence Prevention, Stress/Anger Management, Parenting, Moral Reconation Therapy, volunteer work, community-based therapy, and community-based support groups. Offenders' family members/significant others are also provided education, support, and referrals to assist in facilitating systemic change. Offenders residing in Maryland may be provided further transition assistance through the non-residential pre-release CART program(Community Accountability, Reintegration, and Treatment). At a minimum, PRC residents are released back into the community with a job, cash savings, housing, and increased social problem-solving skills. Since the majority of offenders are released back into the community, the focus of the PRC is to return them to the community and their families better prepared to live as productive citizens.						
Montgomery County's Pre-Release Center has been cited as an "exemplary project" by the Department of Justice, as a "program model" by the National Institute of Justice, and as a "national resource center" for county programs by the National Institute of Corrections.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Police, Department of Health and Human Services, District Court, Circuit Court, Sheriff, Parole and Probation, offenders' families, major employers in the metropolitan area, and treatment provider agencies.						
MAJOR RELATED PLANS AND GUIDELINES: Maryland State Law - Section 11-717 of the Correctional Services Article of the Annotated Code of Maryland entitled Montgomery County Release/Pre-Release Programs; Montgomery County Code, Article II: Work Release/Pre-Release Programs; Maryland Commission on Correctional Standards for Adult Community Facilities; American Correctional Association Standards for Adult Community Residential Services.						